

Decision Maker: PUBLIC PROTECTION AND ENFORCEMENT POLICY
DEVELOPMENT & SCRUTINY COMMITTEE

Date: Wednesday 23 March 2022

Decision Type: Non-Urgent Executive Non-Key

Title: BUDGET MONITORING 2021/22

Contact Officer: Keith Lazarus, Head of Finance ECS & Corporate
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Chief Officer: Director of Environment and Public Protection

Ward: (All Wards);

1. Reason for report

This report provides an update of the latest revenue budget monitoring position for 2021/22 for the Public Protection & Enforcement Portfolio, based on expenditure and activity levels up to the end of December 2021.

2. **RECOMMENDATION(S)**

The Public Protection & Enforcement Portfolio Holder is requested to:

2.1 Endorse the latest revenue budget monitoring for the Public Protection & Enforcement Portfolio.

Impact on Vulnerable Adults and Children

1. Summary of Impact: None directly from this report
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Corporate Policy

1. Policy Status: Sound financial management
 2. MBEB Priority: Excellent Council Quality Environment Safe Bromley
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Financial

1. Cost of proposal: Not Applicable
 2. Ongoing costs: Not Applicable
 3. Budget head/performance centre: Public Protection & Enforcement Portfolio Budgets
 4. Total current budget for this head: £2.5m
 5. Source of funding: Controllable revenue budgets 2021/22
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Personnel

1. Number of staff (current and additional):47.3fte
 2. If from existing staff resources, number of staff hours:
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Legal

1. Legal Requirement: Statutory Requirement The statutory duties relating to financial reporting are covered within the Local Government Act 1972; the Local Government Finance Act 1998; the Accounts and Audit Regulations 1996; the Local Government Act 2000 and the Local Government Act 2002
 2. Call-in: Applicable
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Procurement

1. Summary of Procurement Implications: N/A
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): The services covered in this report affect all Council Taxpayers, Business Ratepayers, those who owe general income to the Council, all staff, Members and Pensioners.
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments:

3. COMMENTARY

- 3.1 This report sets out the results of the latest quarterly revenue budget monitoring exercise for the 2021/22 financial year for the Public Protection & Enforcement Portfolio based on financial information available as at 31 December 2021.
- 3.2 This updated position for the Portfolio continues to show no overall projected variation based on latest financial information available. Members are reminded that monitoring this year now takes into account any ongoing impact of Covid-19 on the Portfolio's budgets, and the latest allocation of Covid-19 grant funding towards costs or loss of income primarily resulting from the continuing impact of Covid-19 on services. Excluding the application of this anticipated grant funding, the projected overspend would be £172k.
- 3.3 The projected outturn is detailed in Appendix 1A, which shows the forecast spend for each division within the Portfolio compared to the latest approved budget. Whilst the Portfolio's overall budget is projected to be in balance, there are a number of offsetting variations within this as summarised in the table below:

	£'000
Staffing Costs:	
• Community Safety	Dr 22
• Emergency Planning	Dr 10
• Public Protection	Cr 73
CCTV upgrades	Dr 99
Supplies & Services	Dr 68
Contract costs	Cr 43
Income	Cr 62
Mortuary & Coroners Service	Dr 151
Sub total	Dr 172
Indicative allocation of Covid-19 grant funding	Cr 172
Total Variation	-

- 3.4 Appendix 1B provides further detail and commentary on each of the projected variations within each service.

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

None directly from this report.

5. POLICY IMPLICATIONS

- 5.1 To meet the ambitions for residents, the Council must use available resources deploy its workforce wisely. This is reflected in the "Making Bromley Even Better" ambition of Service Efficiency - 'To manage our resources well, providing value for money, and efficient and effective services for Bromley's residents'.

- 5.2 The “2021/22 Council Tax” report highlighted the financial pressures facing the Council. It remains imperative that strict budgetary control continues to be exercised to minimise the risk of compounding financial pressures in future years.
- 5.3 Chief Officers and Departmental Heads of Finance are continuing to place emphasis on the need for strict compliance with the Council’s budgetary control and monitoring arrangements.

6. COMMENTS FROM THE DIRECTOR OF ENVIRONMENT & PUBLIC PROTECTION

- 6.1 The Public Protection and Enforcement Portfolio has had to meet the unbudgeted costs of the Council's contribution to London-wide emergency mortuary provision, although the contribution this year will now be lower than expected. During 2020/21 there was also an impact on the Council's own services due to the impact of an increased number of Covid-19 deaths on the costs of the Coroners and mortuary services, together with an expected reduction in income from public protection services. These pressures are now manifesting in 2021/22 with additional costs projected for the year. This situation would be exacerbated if there were further increases in infections especially over the winter period.
- 6.2 Any high-profile inquests or significant increase in volume of cases could increase the cost of the Coroner's service. There is also still some uncertainty with regard to the Coroners core costs for 2021/22.
- 6.3 The provision of a sustainable mortuary service at an affordable cost in the long term is problematic due to variables in demand and a very limited market with little competition.

7. FINANCIAL IMPLICATIONS

- 7.1 A detailed breakdown of the projected outturn by service area is shown in Appendix 1A with explanatory notes in Appendix 1B.
- 7.2 Overall, no variation is projected to the year-end based on the information available for the first quarter of the year, which is inclusive of indicative Covid-19 grant funding of £172k.

Non-Applicable Sections:	Legal, Personnel & Procurement Implications
Background Documents: (Access via Contact Officer)	2021/22 budget monitoring files within E&CS Finance section